



Presentation to the

JOINT FINANCE COMMITTEE

Presented by

**Saundra Ross Johnson, Secretary
Department of Human Resources
February 4, 2020**

DEPARTMENT OF HUMAN RESOURCES

Background



- ❖ **The Department of Human Resources (DHR) was created in July 2017 to:**
 - **Improve the delivery of Human Resources services**
 - **Create uniform policies practice and procedures across state government**
 - **Centralize 16 Executive Branch agencies before June 30, 2019**



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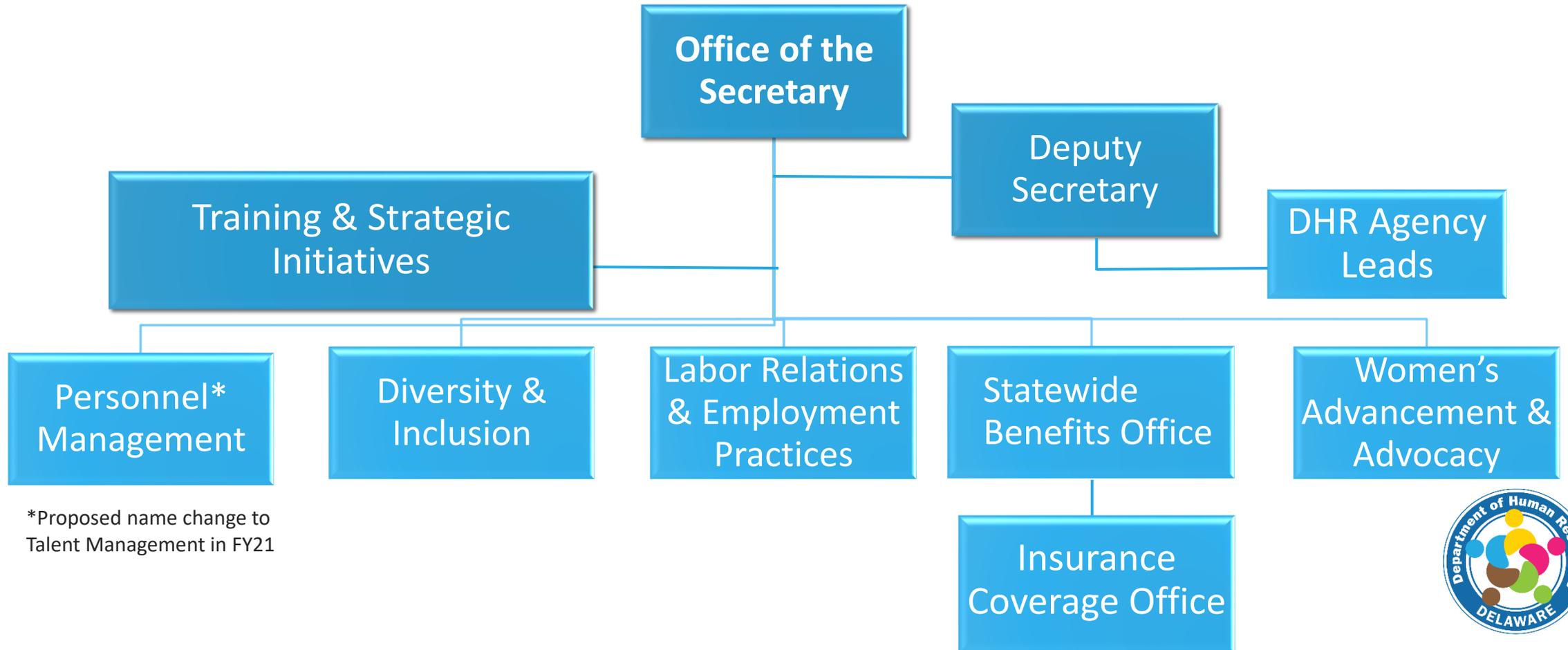
Mission/Vision

- ❖ **MISSION:** To attract, develop, and retain an engaged and diverse workforce while fostering a healthy, respectful, safe and productive work environment for those whom we serve.
- ❖ **VISION:** A global best practice in the delivery of human resources services.



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Organizational Structure



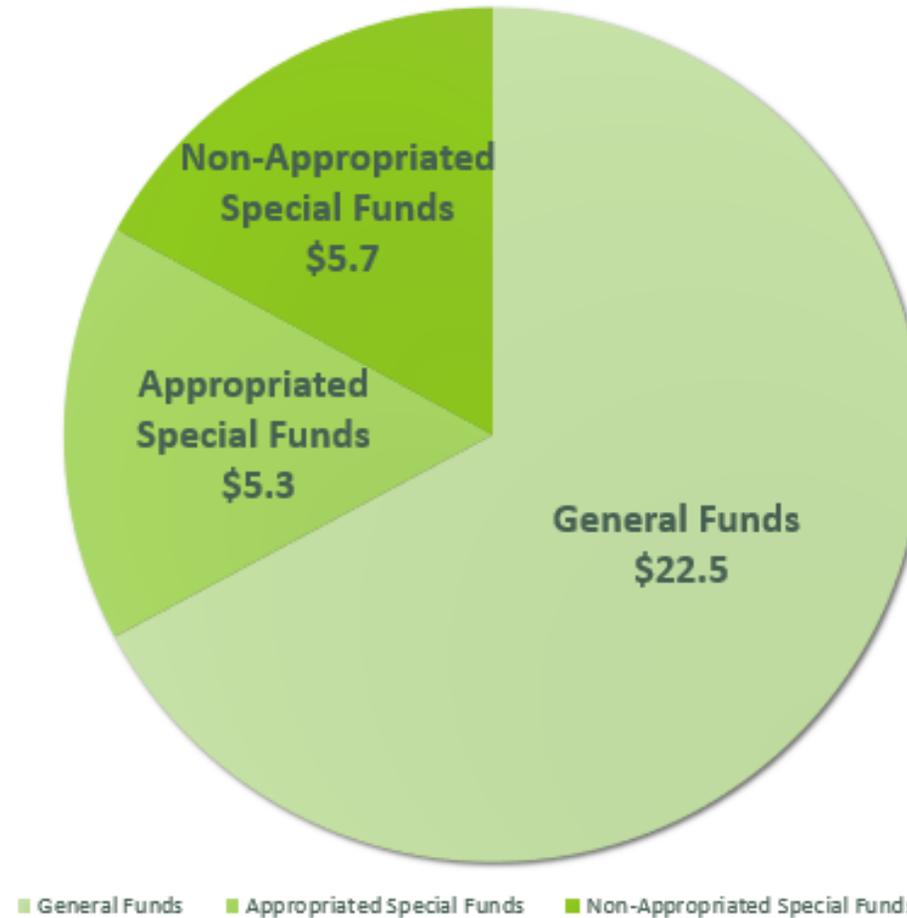
*Proposed name change to Talent Management in FY21



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FY20 Operating Budget

- ❖ FY20 Operating budget is approximately \$33.5M comprised of GF, ASF, and NSF funding, not including the State's Group Health Insurance Plan, which is managed by the Statewide Benefits Office.



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Statewide Benefits Office



- ❖ Manages the State’s Group Health Insurance Plan (GHIP) which covers **127,000+ lives** (employees, retirees and dependents) and approximately **120 employee groups** (municipalities, fire companies, etc.)
- ❖ “**Administrative arm**” of the State Employee Benefits Committee (SEBC)
- ❖ Over **\$800 million spent** on medical and Rx benefits in FY19
- ❖ State’s **health care costs** expected to reach over **\$1 billion by FY23**



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Insurance Coverage Office

- ❖ Manage insurance programs/claims for State employees, general public, and State's physical assets (buildings, cars, boats, planes, etc.)
- ❖ Reduces the average length of time/total incurred costs from workers' compensation injuries
- ❖ Conducts **Safety and Risk Management** training programs



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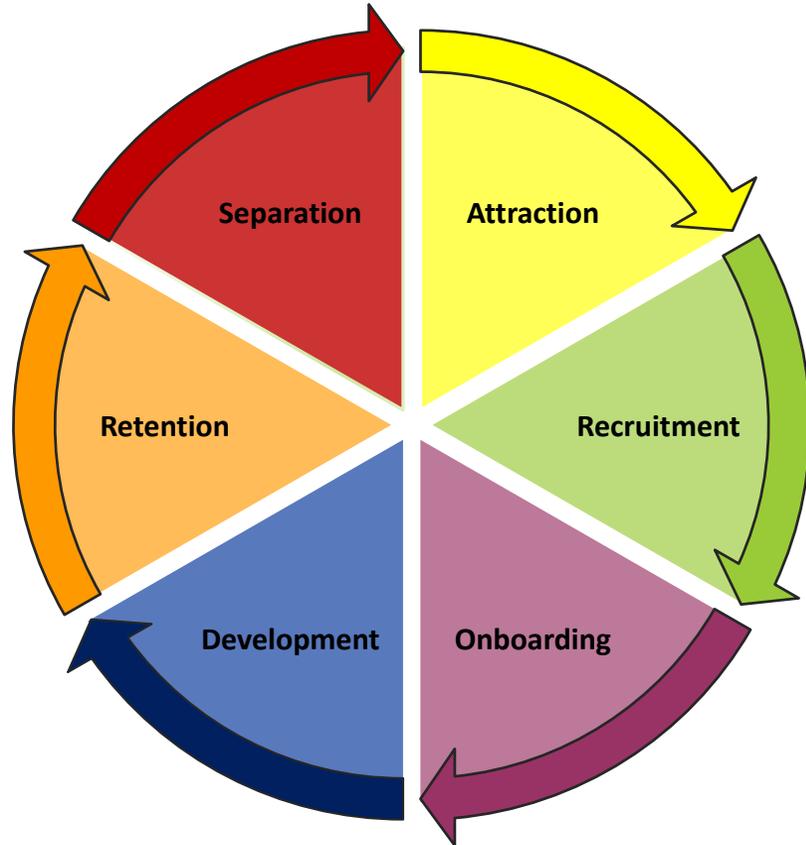
Personnel Management

- ❖ Ensures **consistent and uniform policies, practices and procedures** across state government, including Respectful Workplace and Anti-Discrimination, Family and Medical Leave Act (FMLA), Call Back, Military Leave, and Parental Leave



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Personnel Management



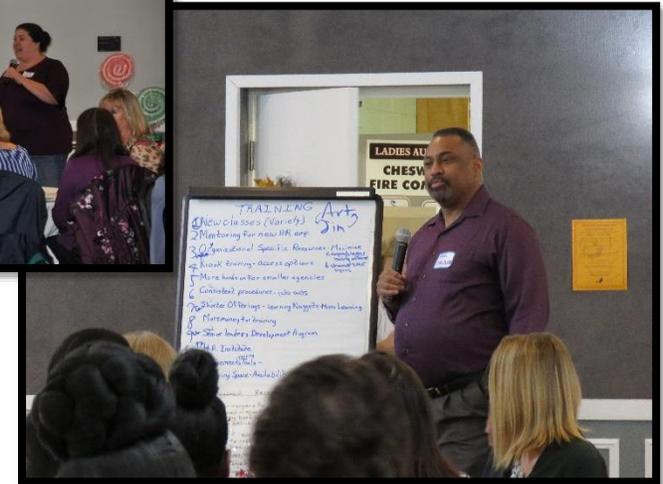
- ❖ Establishes procedures for the employee lifecycle including onboarding, talent management, and separation.
- ❖ Oversees Employee Relations, Classification, Compensation, and Americans with Disabilities Act (ADA) compliance



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Training and Strategic Initiatives

- ❖ Oversees the **Delaware Learning Center**
- ❖ Provides **web-based education and training** to enhance employee development
- ❖ Responsible for **organizational development, Lean HR & process improvement**



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Process Mapping

- ❖ Evaluating and eliminating inefficiencies
- ❖ Improving responsiveness
- ❖ Aligning HR functions throughout state government



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Diversity & Inclusion



- ❖ Guide efforts to **define, and cultivate equity, diversity, and inclusion** throughout state government
- ❖ **Culture Change Management**
- ❖ **Oversee recruitment (talent acquisition) and retention**
- ❖ **Develop Employer of Choice Branding and Marketing Campaign**



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Labor Relations & Employment Practices

- ❖ Represents the State in matters before the **Merit Employee Relations Board** and the **Public Employment Relations Board**
- ❖ Represents the State in discrimination matters before the **Delaware Department of Labor** and/or **U.S. Equal Employment Opportunity Commission**



DEPARTMENT OF HUMAN RESOURCES Women's Advancement & Advocacy

- ❖ Promote the equality and equity of Delaware women
- ❖ Helps to pass historic legislation such as the Equal Rights Amendment in Delaware
- ❖ Influences significant policy changes such as Paid Parental Leave
- ❖ Hosts the Annual Hall of Fame of Delaware Women Celebration



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Innovation, Efficiency, and Improvements

- ❖ **GEAR-P3 Innovation and Efficiency Award** recognizes state employees who develop ideas to improve the efficiency of government processes and programs.



Congratulations to the **iVote Security Remediation Team** and the **Delaware Drug Monitoring Initiative Team**, winners of the 2018 GEAR P3 Innovation and Efficiency Award.

- ❖ **First State Quality Improvement Fund:** This fund enables training for state employees in the areas of Lean process improvement, project management, and change management.



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Budget Request

FY21 Operating Budget Request

The Department of Human Resources is requesting:

- ❖ **\$190,000** to support the implementation of a **marketing and communications plan** for talent acquisition
- ❖ **\$5,000** to provide **Trauma-Informed Care training** to DHR staff to create a culture that promotes awareness, sensitivity and supports a trauma-informed workplace
- ❖ **\$240,000** to increase the State's premium insurance account which covers property and aviation premiums.



QUESTIONS?



Thank you!